

TOTAL

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$464,212,547	\$529,698,769	\$531,614,923	\$576,067,323	\$568,296,202	\$36,681,279
STATE GENERAL FUND BY:						
Interagency Transfers	8,305,311	10,512,926	10,840,364	10,858,282	11,464,466	624,102
Fees & Self-gen. Revenues	25,081,349	24,930,677	24,930,677	26,027,138	28,748,639	3,817,962
Statutory Dedications	39,270	245,016	245,016	39,270	439,270	194,254
Interim Emergency Board	423,894	0	476,937	0	0	(476,937)
FEDERAL FUNDS	3,773,122	6,514,695	6,514,695	6,297,156	6,997,156	482,461
TOTAL MEANS OF FINANCING	\$501,835,493	\$571,902,083	\$574,622,612	\$619,289,169	\$615,945,733	\$41,323,121
EXPENDITURES & REQUEST:						
Corrections - Administration	\$21,068,207	\$26,035,024	\$27,354,164	\$28,123,979	\$33,803,178	\$6,449,014
C. Paul Phelps Correctional Center	11,541,065	14,055,633	14,057,609	16,112,784	15,657,129	1,599,520
Louisiana State Penitentiary	77,494,061	83,555,827	83,652,309	88,501,800	86,400,202	2,747,893
Avoyelles Correctional Center	15,333,914	16,510,070	16,521,372	17,543,027	17,109,786	588,414
Louisiana Correctional Institute for Women	12,214,702	13,373,218	13,448,042	14,794,048	14,619,553	1,171,511
Winn Correctional Center	14,900,904	15,524,242	15,524,242	16,018,067	15,382,058	(142,184)
Allen Correctional Center	14,355,401	15,034,658	15,062,272	15,521,055	14,905,940	(156,332)
Dixon Correctional Institute	21,468,946	24,056,236	24,204,453	25,563,318	24,969,167	764,714
Work Training Facility-North	5,636,032	6,222,450	6,222,450	6,994,192	6,298,494	76,044
Elayn Hunt Correctional Center	31,618,621	35,011,290	35,314,525	36,564,506	36,060,519	745,994
David Wade Correctional Center	20,403,264	26,456,063	26,977,446	27,611,513	26,924,626	(52,820)
Washington Correctional Institute	16,048,877	17,694,384	17,701,058	18,487,746	18,178,946	477,888
Adult Probation and Parole	33,234,794	34,852,408	34,871,943	37,241,062	36,845,452	1,973,509
Office of Youth Development	89,018,242	103,142,315	103,332,462	109,839,551	110,334,174	7,001,712
Adult Community - Based Rehabilitation Programs	2,776,187	2,973,278	2,973,278	3,925,919	3,165,945	192,667
Sheriffs' Housing of State Inmates	114,722,276	137,404,987	137,404,987	156,446,602	155,290,564	17,885,577
TOTAL EXPENDITURES AND REQUEST	\$501,835,493	\$571,902,083	\$574,622,612	\$619,289,169	\$615,945,733	\$41,323,121

AUTHORIZED FULL-TIME
EQUIVALENTS: Classified
Unclassified
TOTAL

7,348	7,484	7,484	7,508	7,887	403
<u>185</u>	<u>188</u>	<u>190</u>	<u>190</u>	<u>203</u>	<u>13</u>
<u>7,533</u>	<u>7,672</u>	<u>7,674</u>	<u>7,698</u>	<u>8,090</u>	<u>416</u>